



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #272

Miscellaneous Budget Adjustments (Child Abuse Neglect and Prevention Board)

[LFB 2001-03 Budget Summary: Page 160, #5 (part)]

CURRENT LAW

In its 2001-03 biennial budget instructions, DOA directs agencies not to request expenditure authority to fund the estimated costs of pay plan increases in the upcoming biennium. Instead, agencies must set aside funding to reflect these projected cost increases as non-appropriated reserves in program revenue account statements. Consequently, the state operations appropriations supported by program revenue (PR) and segregated revenue (SEG) funds do not include funding to support projected compensation state employee compensation increases. Agencies request pay plan supplements from these non-appropriated reserves to support prospective increases in salary and fringe benefit costs.

GOVERNOR

Provide \$8,900 in 2001-02 and \$19,000 in 2002-03 to fund projected increases in staff salaries (\$7,000 in 2001-02 and \$14,200 in 2002-03) and health insurance premiums (\$1,900 in 2001-02 and \$4,800 in 2002-03).

MODIFICATION

Delete provision.

Explanation: This modification would treat compensation reserves for the Board in the same manner as all other PR- and SEG- funded state operations appropriations. Consequently, funding for projected compensation increases for the Board would not be reflected in the Chapter 20 schedule, and instead be treated as non-appropriated reserves.

| Modification | PR |
|---|------------|
| 2001-03 FUNDING (Change to Bill) | - \$27,900 |

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